

D60A10 State Archives

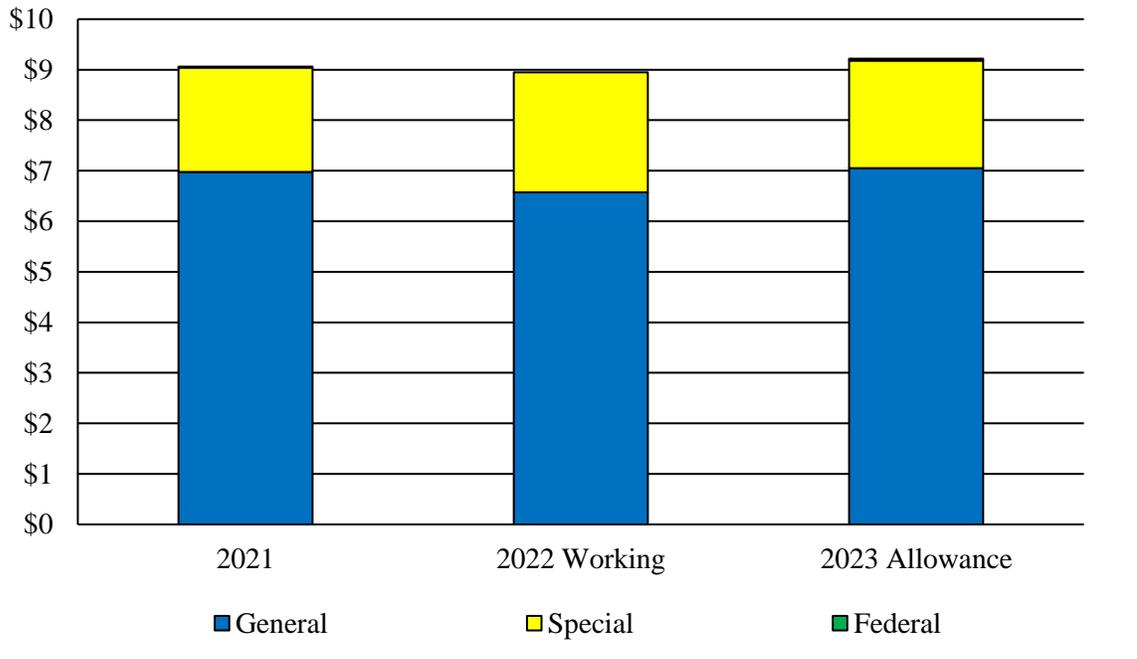
Program Description

The State Archives is Maryland’s central depository for government records of permanent value and is one of the largest state archival organizations in the country. Its holdings date from the State’s founding in 1634 and include key assets such as Maryland’s colonial and State executive, legislative, and judicial records; State and county publications, reports, probate, land, and court records; business and church records; and special collections of maps, newspapers, and photographs as well as private papers from individuals.

The State Archives is also the official custodian of over 3,500 valuable paintings and other decorative arts owned by or loaned to the State and provides for these items’ acquisition, preservation, and proper care – an endeavor that accounts for nearly 400,000 cubic feet of collected material. In addition, the agency provides access to key public records online and via its headquarters in Annapolis.

Operating Budget Summary

Fiscal 2023 Budget Increases \$271,691, or 3.0%, to \$9.2 Million
(\$ in Thousands)

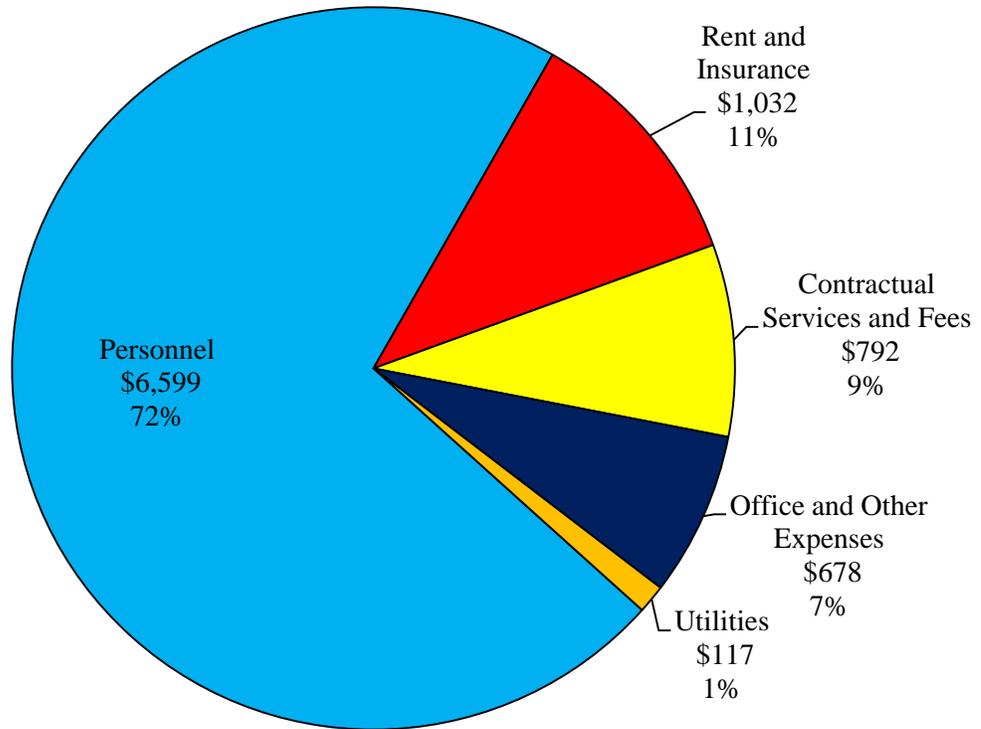


Note: Numbers may not sum due to rounding. The fiscal 2022 working appropriation and fiscal 2023 allowance do not reflect funding for statewide personnel actions budgeted in the Department of Budget and Management, which may include cost-of-living adjustments, increments, annual salary review increases, and bonuses.

Fiscal 2023 Overview of Agency Spending

As depicted in **Exhibit 1**, the State Archives budget largely consists of personnel spending (72%). Other significant allocations are for rent and insurance costs (11%), with contractual, office, and utility spending making up the remainder.

Exhibit 1
Overview of Agency Spending
Fiscal 2023 Allowance
(\$ in Thousands)



Source: Department of Legislative Services

Proposed Budget Change

As shown in **Exhibit 2**, the fiscal 2023 allowance for the State Archives increases by 3.0%, or \$271,691, from the fiscal 2022 working appropriation.

Exhibit 2 Proposed Budget State Archives (\$ in Thousands)

How Much It Grows:	General Fund	Special Fund	Federal Fund	Total
Fiscal 2021 Actual	\$6,973	\$2,071	\$19	\$9,063
Fiscal 2022 Working Appropriation	6,573	2,374	0	8,947
Fiscal 2023 Allowance	<u>7,050</u>	<u>2,129</u>	<u>40</u>	<u>9,219</u>
Fiscal 2022-2023 Amount Change	\$477	-\$245	\$40	\$272
Fiscal 2022-2023 Percent Change	7.3%	-10.3%		3.0%
Where It Goes:				<u>Change</u>
Personnel Expenses				
Reclassifications				\$133
Health insurance				54
Retirees' health insurance premiums.....				20
Social Security contribution				-4
Employees' Retirement System				-13
Regular earnings.....				-95
Other Changes				
Data processing equipment expenses				151
Increase in Department of Information Technology services expenses				10
Rent paid to Department of General Services				8
Shared Services Human Resources				3
Insurance				1
Other adjustments.....				5
Total				\$272

Note: Numbers may not sum to total due to rounding.

Personnel Data

	<u>FY 21</u>	<u>FY 22</u>	<u>FY 23</u>	<u>FY 22-23</u>
	<u>Actual</u>	<u>Working</u>	<u>Allowance</u>	<u>Change</u>
Regular Positions	61.00	61.00	61.00	0.00
Contractual FTEs	2.90	8.80	8.80	0.00
Total Personnel	63.90	69.80	69.80	0.00

Vacancy Data: Regular Positions

Turnover and Necessary Vacancies, Excluding New Positions	1.08	1.77%
Positions and Percentage Vacant as of 12/31/21	8.00	13.11%
Vacancies Above Turnover	6.92	

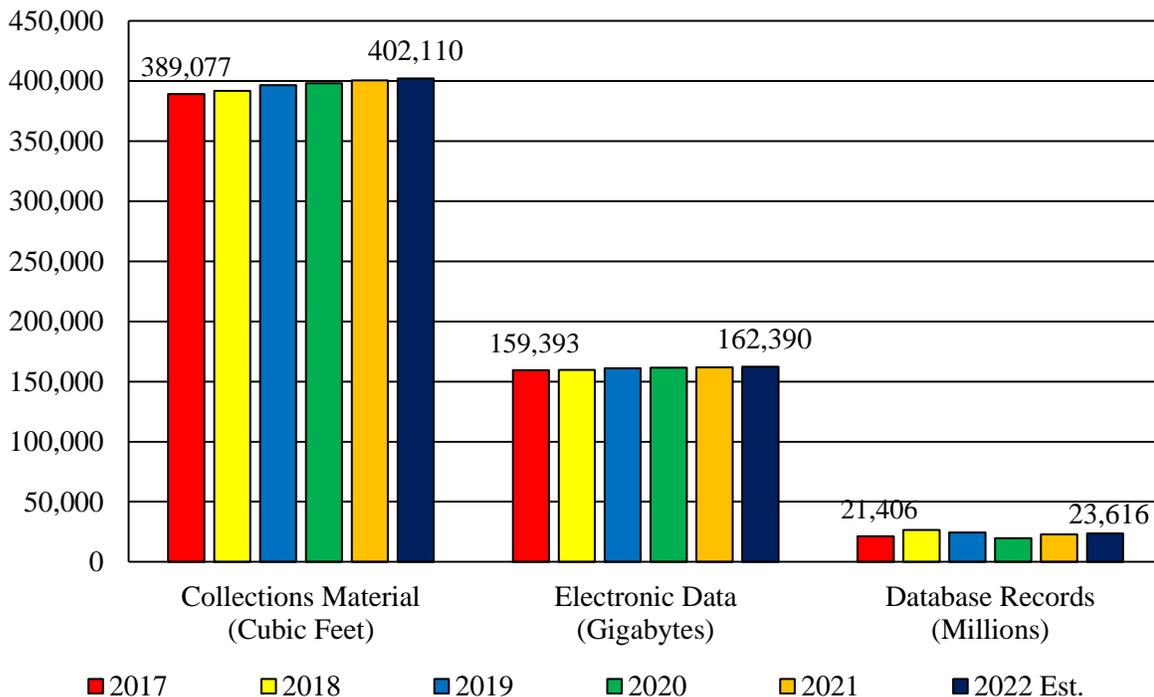
Key Observations

1. State Archives: Overview and Performance Measures

Physical and Electronic Archive Collections Continue to Grow

During each fiscal year, the State Archives determines which local and State records are of permanent value. From artwork and historical papers to citizen and government records, the agency collects and maintains these records and items on behalf of the State. Since fiscal 2017, the total number of both physical and electronic archives has continued to grow and is comprised of 23.6 billion data base records, 162,390 gigabytes of electronic data, and over 402,000 cubic feet of space, as illustrated in **Exhibit 3**.

Exhibit 3
Archived Data by Type
Fiscal 2017-2022 Est.

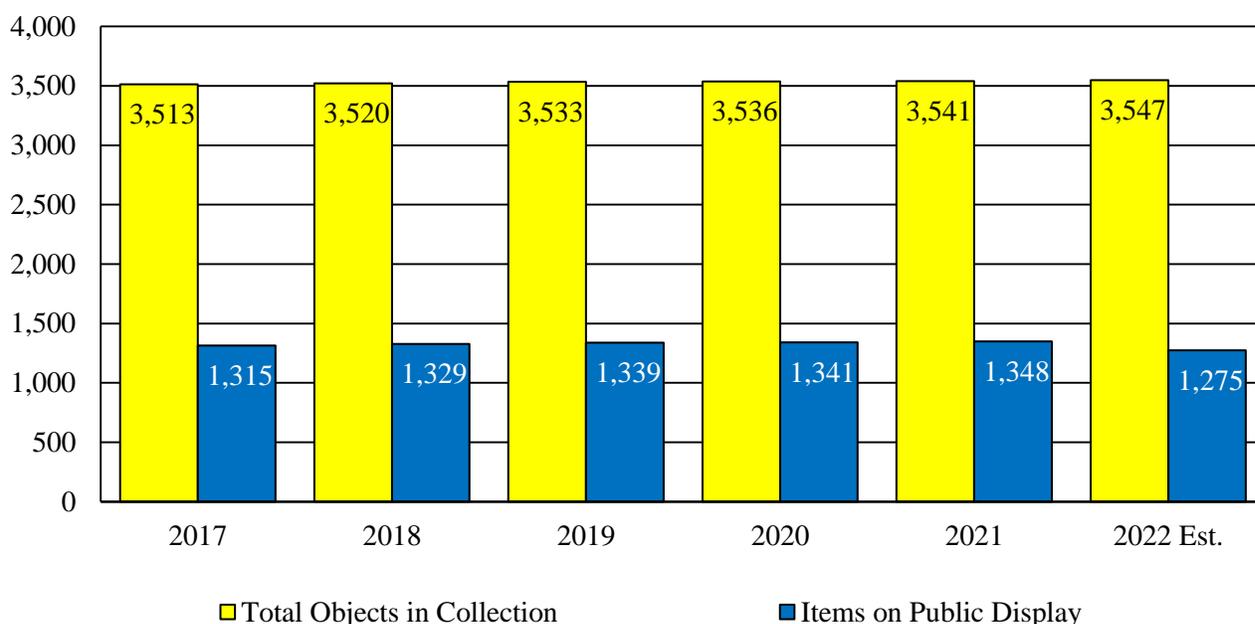


Source: Department of Budget and Management

The Maryland State Archives Art Collection

The Maryland Commission on Artistic Property serves the public as the official custodian of the State’s art collection. The collection is comprised of works that document the history of Maryland through subject, maker, or place of origin. The State Archives added five new pieces to the art collection and placed seven additional items on display in fiscal 2021, as shown in **Exhibit 4**.

Exhibit 4
Art Collection - Items Owned and Displayed
Fiscal 2017-2022 Est.

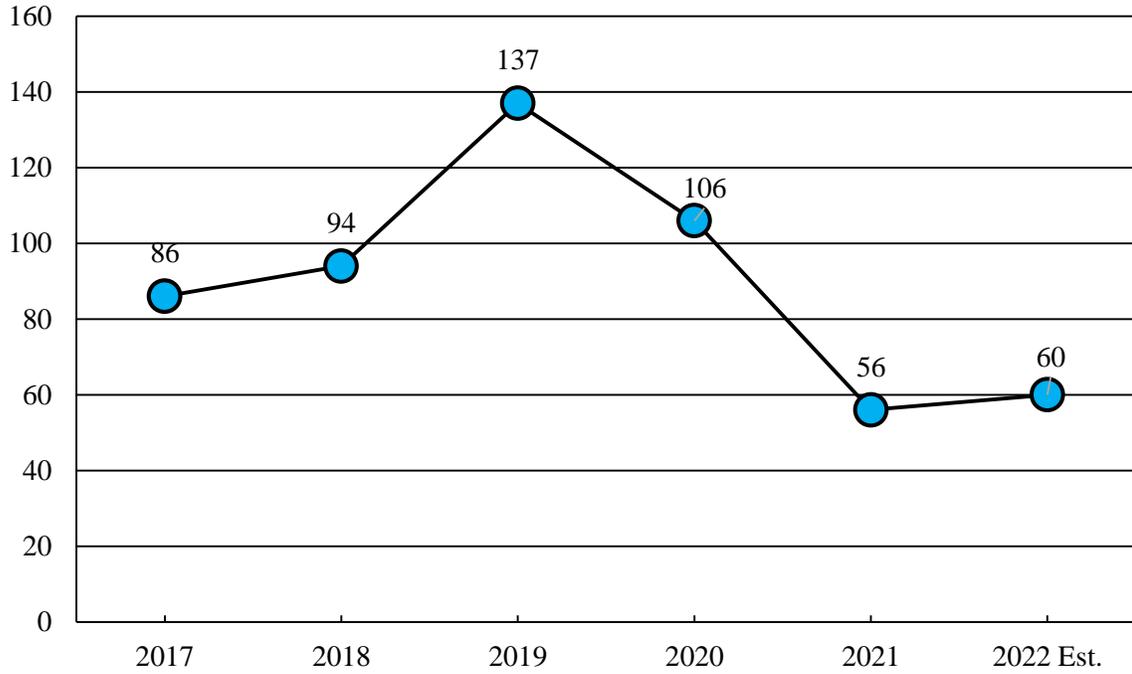


Source: Department of Budget and Management

State Archives Public Programs

To keep the public aware and informed about new art installments and other items of cultural significance, the State Archives has a variety of public programs. The State Archives holds multiple lecture series and focused programs such as the *Legacy of Slavery in Maryland*. In addition, the State Archives offers genealogical sessions to assist family history researchers and conducts tours of the State House, Government House, and the State Archives buildings. **Exhibit 5** outlines the number of programs offered each year. Starting in fiscal 2020 and continuing through 2022, the number of programs has been impacted by the ongoing COVID-19 pandemic. **The State Archives should comment on whether consideration is being given to expansion of online access and programming considering the decline in more traditional program opportunities during the pandemic.**

Exhibit 5
State Archives Public Programs
Fiscal 2017-2022 Est.



Source: Department of Budget and Management

Operating Budget Recommended Actions

1. Concur with Governor's allowance.

**Appendix 1
Object/Fund Difference Report
State Archives**

<u>Object/Fund</u>	<u>FY 21 Actual</u>	<u>FY 22 Working Appropriation</u>	<u>FY 23 Allowance</u>	<u>FY 22 - FY 23 Amount Change</u>	<u>Percent Change</u>
Positions					
01 Regular	61.00	61.00	61.00	0.00	0%
02 Contractual	2.90	8.80	8.80	0.00	0%
Total Positions	63.90	69.80	69.80	0.00	0%
Objects					
01 Salaries and Wages	\$ 6,049,198	\$ 6,136,341	\$ 6,230,435	\$ 94,094	1.5%
02 Technical and Spec. Fees	85,247	364,689	368,737	4,048	1.1%
03 Communication	31,648	137,200	137,200	0	0%
04 Travel	151	9,800	9,800	0	0%
06 Fuel and Utilities	144,392	117,403	117,403	0	0%
07 Motor Vehicles	23,157	10,620	10,620	0	0%
08 Contractual Services	1,187,963	779,375	792,120	12,745	1.6%
09 Supplies and Materials	32,481	65,114	65,114	0	0%
10 Equipment – Replacement	519,970	228,934	380,000	151,066	66.0%
11 Equipment – Additional	19,548	75,000	75,000	0	0%
13 Fixed Charges	969,324	1,022,690	1,032,428	9,738	1.0%
Total Objects	\$ 9,063,079	\$ 8,947,166	\$ 9,218,857	\$ 271,691	3.0%
Funds					
01 General Fund	\$ 6,972,829	\$ 6,573,028	\$ 7,050,127	\$ 477,099	7.3%
03 Special Fund	2,070,792	2,374,138	2,128,730	-245,408	-10.3%
05 Federal Fund	19,458	0	40,000	40,000	N/A
Total Funds	\$ 9,063,079	\$ 8,947,166	\$ 9,218,857	\$ 271,691	3.0%

Note: The fiscal 2022 working appropriation includes deficiency appropriations. The fiscal 2022 working appropriation and fiscal 2023 allowance do not reflect funding for statewide personnel actions budgeted in the Department of Budget and Management, which include cost-of-living adjustments, increments, bonuses, and may include annual salary review adjustments.